

**CITY OF AUBURN  
2010 - 2011 BUDGET  
101 - GENERAL FUND EXPENDITURES**

		Actual	Amended	Projected	Requested
		2008-2009	Budget 2009-2010	2009-2010	2010-2011
<b>100 - City Commission</b>					
702.000	Wages	\$ 2,680	\$ 4,000	\$ 4,000	\$ 4,000
715.000	FICA	\$ -	\$ -	\$ 150	\$ 306
719.000	Workers' Compensation	55	150	38	100
910.000	Insurance	883	1,000	1,053	1,100
956.000	Miscellaneous	107	100	160	100
957.000	Seminars/Training	-	500	815	1,000
958.001	Mich. Municipal League Dues	1,423	1,500	1,423	1,500
	Total	5,148	7,250	7,639	8,106
<b>172 - City Administrator</b>					
702.000	Wages	54,572	55,400	55,400	56,500
703.000	Wages-Part-Time	3,758	8,000	8,000	8,000
715.000	F.I.C.A.	4,394	4,850	4,238	4,934
716.000	Health/Life Insurance	12,283	16,600	14,000	13,100
718.000	Pension	4,796	6,094	4,626	4,921
719.000	Workers' Compensation	169	325	200	225
727.000	Office Supplies	599	1,000	500	600
853.000	Telephone	398	600	400	500
864.000	Mileage	1,581	1,500	1,000	1,000
930.000	Repair & Maintenance Equipment	-	500	-	500
956.000	Miscellaneous	88	300	100	300
957.000	Seminars/Training	-	1,200	300	600
958.000	Dues	180	400	200	400
970.000	Capital Outlay - Computer	-	3,000	3,000	-
	Total	82,818	99,769	91,964	91,580
<b>223 - Annual Audit</b>					
801.000		2,220	2,600	2,400	2,600
<b>247 - Board of Review</b>					
706.000	Fees/Per Diems	411	500	500	500
900.000	Printing & Publishing	-	-	200	200
	Total	411	500	700	700
<b>257 - Assessing</b>					
737.000	Office Sup. & Software Maint Contract	358	550	500	550
802.000	Assessing Contract	12,107	11,500	11,500	11,500
957.000	Seminars/Training	-	-	-	-
970.000	Capital Outlay	-	-	-	-
	Total	12,465	12,050	12,000	12,050

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<b>260 - Clerk/Treasurer</b>					
702.001	Wages - Clerk Treasurer	47,474	20,000	20,000	20,000
715.000	F.I.C.A.	3,606	1,530	1,530	1,530
716.000	Health/Life Insurance	225	100	100	100
718.000	Pension	2,878	2,200	1,670	1,742
719.000	Workers' Compensation	122	200	240	200
727.000	Office Supplies	5,129	6,000	6,000	4,000
741.000	Postage	2,336	4,500	3,000	2,500
864.000	Mileage	829	800	500	500
900.000	Printing and Publishing	2,872	3,000	2,000	2,500
910.000	Bond Insurance	534	550	500	550
930.000	Repair/Maintenance Equipment	511	500	300	500
956.000	Miscellaneous	55	250	50	100
957.000	Seminars/Training	594	800	600	600
958.000	Dues	85	300	125	200
970.000	Capital Outlay	-	-	-	-
	Total	67,250	40,730	36,615	35,022
<b>262 - Elections</b>					
702.001	Wages - Clerk/Treasurer	5,252	6,000	6,000	6,000
706.000	Fees/Per Diem	1,569	2,000	1,600	2,000
715.000	F.I.C.A.	395	459	459	459
718.000	Pension Plan	428	660	525	523
719.000	Workers' Compensation	20	100	100	100
727.000	Office Supplies	1,044	2,000	1,000	1,000
900.000	Printing and Publishing	39	300	300	300
910.000	Insurance	123	150	125	150
970.000	Capital Outlay	-	-	-	-
	Total	8,870	11,669	10,109	10,532

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		2008-2009	Budget 2009-2010	2009-2010	2010-2011
<b>265 - Building and Grounds</b>					
702.000	Wages	4,406	8,000	4,000	5,000
715.000	F.I.C.A.	327	612	306	383
716.000	Health/Life Insurance	925	2,160	1,200	1,650
718.000	Pension Plan	335	880	306	436
719.000	Workers' Compensation	146	250	125	200
740.000	Operating Supplies	575	1,500	1,000	1,000
806.000	Mowing Contract	500	1,000	500	700
853.000	Telephone/Communications	1,610	2,500	2,400	2,500
901.000	Newsletter	-	-	800	1,000
902.000	Website	-	-	2,000	500
910.000	Insurance	600	700	820	1,000
920.000	Utilities	4,981	5,200	5,000	5,200
930.000	Repairs/Maintenance Equipment	431	500	1,000	500
930.001	Repairs/Maint-Bldg & Grnds	6,748	3,000	2,300	3,000
943.000	Equipment Vehicle Rental	907	2,000	1,000	1,000
956.000	Miscellaneous	-	500	100	500
970.000	Capital Outlay - City Hall Sign	-	5,000	-	-
	<b>Total</b>	<b>22,491</b>	<b>33,802</b>	<b>22,857</b>	<b>24,568</b>
<b>266 - Attorney</b>					
810.000	Legal Fees	8,119	4,000	6,000	2,000
<b>301 - Police Department</b>					
702.000	Wages	111,290	96,000	46,000	47,300
702.001	Wages - Clerk/Treasurer	-	-	-	-
715.000	F.I.C.A.	8,994	7,344	3,519	3,618
716.000	Health/Life Insurance	15,147	34,000	16,200	18,000
718.000	Pension	8,795	10,560	3,841	4,120
719.000	Workers' Compensation	1,664	1,900	1,900	1,000
740.000	Operating Supplies	1,490	2,000	1,800	2,000
742.000	Lein Fees	-	-	824	900
758.000	Uniforms	719	1,000	1,000	1,000
807.000	Contract Services	-	-	39,000	54,000
810.000	Attorney	143	1,000	500	500
853.000	Telephone	2,220	2,000	2,100	2,400
864.000	Mileage	-	100	100	100
910.000	Insurance	3,043	3,300	2,922	3,300
920.000	Utilities	1,799	2,000	1,800	2,000
930.000	Repairs/Maintenance-Equipment	108	500	200	500
930.001	Repair/Maintenance-Building	1,349	1,000	1,400	1,000
943.000	Equipment/Vehicle Rental	26,887	25,000	25,000	25,000
956.000	Miscellaneous	624	300	300	300
957.000	Seminars/Training	168	500	500	500
958.000	Dues	430	500	200	200
970.000	Capital Outlay	-	-	-	-
	<b>Total</b>	<b>184,870</b>	<b>189,004</b>	<b>149,106</b>	<b>167,738</b>

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		2008-2009	2009-2010	2009-2010	2010-2011
<b>336 - Fire Department</b>					
959.000	Fire District	64,553	72,025	68,756	74,000
<b>443 - Brush Chipping</b>					
702.000	Wages	5,711	8,500	6,500	6,500
715.000	F.I.C.A.	429	650	497	497
716.000	Health/Life Insurance	1,082	2,295	1,950	2,145
718.000	Pension	312	935	569	566
719.000	Workers' Compensation	251	350	325	350
740.000	Operating Supplies	460	300	450	300
910.000	Insurance	344	500	330	400
943.000	Equipment/Vehicle Rental	9,705	8,500	8,000	8,500
	Total	18,294	22,030	18,621	19,258
<b>444 - Streets/Sidewalks/Weeds</b>					
702.000	Wages	15,044	10,000	12,000	10,000
715.000	F.I.C.A.	1,128	765	918	765
716.000	Health/Life Insurance	690	2,700	2,500	3,300
718.000	Pension	38	1,100	1,050	871
719.000	Workers' Compensation	880	1,600	1,000	1,600
740.000	Operating Supplies	2,381	500	500	500
806.000	Mowing Contract	657	-	-	-
910.000	Insurance	300	500	400	500
930.000	Repairs/Maintenance	123	5,500	500	1,000
930.002	Equipment/Vehicle Rental	3,611	5,000	3,000	4,000
943.000	Miscellaneous	242	500	1,800	500
970.001	Sidewalk Construction	1,631	4,000	1,000	1,000
	Total	26,725	32,165	24,668	24,036
<b>448 - Street Lighting</b>					
921.000	Utilities	27,320	28,000	30,000	30,000
<b>522 - Leaves</b>					
702.000	Wages	5,900	8,000	14,426	8,000
715.000	F.I.C.A.	436	612	1,000	612
716.000	Health/Life Insurance	1,511	2,160	1,810	2,640
718.000	Pension	364	880	882	697
719.000	Workers' Compensation	99	200	155	200
910.000	Insurance	536	600	510	600
943.000	Equipment/Vehicle Rental	18,453	20,000	24,900	13,000
	Total	27,299	32,452	43,683	25,749
811.000	<b>523 - Trash Contract</b>	107,161	109,000	113,000	115,000

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<b>721 - Planning and Zoning</b>					
706.000	Fees/Per Diem	370	1,000	1,000	1,000
727.000	Office Supplies	181	500	500	500
808.000	Contracted Services	-	2,000	2,000	2,000
813.000	Zoning Ordinance Revisions	232	1,000	500	500
885.000	Dues	925	1,000	1,000	1,000
956.000	Miscellaneous	128	500	200	500
957.000	Seminars/Training	75	500	500	500
	<b>Total</b>	<b>1,911</b>	<b>6,500</b>	<b>5,700</b>	<b>6,000</b>
<b>722 - Zoning Board of Appeals</b>					
706.000	Fees/Per Diems	40	500	500	500
741.000	Postage	103	400	400	400
900.000	Printing and Publishing	164	400	400	400
	<b>Total</b>	<b>307</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>728 - Economic Development</b>					
881.000	Decorations	500	1,000	500	500
885.000	Chamber of Commerce Dues	350	400	570	600
888.000	Mayor's Exchange	-	-	-	-
	<b>Total</b>	<b>850</b>	<b>1,400</b>	<b>1,070</b>	<b>1,100</b>
<b>751 - Parks and Recreation</b>					
702.000	Wages/Salaries	17,288	13,000	16,000	16,000
715.000	F.I.C.A.	1,556	995	1,224	1,224
716.000	Health/Life Insurance	3,555	3,510	3,500	5,280
718.000	Pension	1,179	1,430	1,400	1,394
719.000	Workers' Compensation	263	325	325	325
726.000	Maize Supplies	966	1,500	1,500	1,500
740.000	Supplies	1,157	300	300	300
806.000	Mowing Contract	5,675	6,500	7,000	7,000
910.000	Insurance	1,142	1,500	1,500	1,500
920.000	Utilities	3,799	4,000	3,500	4,000
930.001	Repairs/Maint-Bldg & Grnd	15,751	7,000	10,000	5,000
931.000	Gun Range Maintenance	1,874	2,000	2,000	2,000
943.000	Equipment/Vehicle Rental	15,033	10,000	11,000	10,000
954.000	Recreation Board Agreement	8,000	8,000	8,000	8,000
956.000	Miscellaneous	650	300	300	300
970.000	Capital Outlay	-	-	-	-
	<b>Total</b>	<b>77,888</b>	<b>60,360</b>	<b>67,549</b>	<b>63,823</b>

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		2008-2009	2009-2010	2009-2010	2010-2011
890.000	<b>890 - Contingency</b>	-	2,000	-	2,000
<b>TOTAL EXPENDITURES</b>		746,970	768,606	713,537	716,962
<b>966 Transfers to Other Funds</b>					
991.203	Transfer to Local Streets	15,000	10,000	7,000	7,000
999.591	Transfer to Water Fund - Hydrants	12,400	12,400	12,400	12,400
	Total	27,400	22,400	19,400	19,400
<b>TOTAL EXPENDITURES AND TRANSFER TO OTHER FUNDS</b>		\$ 774,370	\$ 791,006	\$ 732,937	\$ 736,362